

**STATE OF IOWA**  
Fiscal Year 2021 Annual Budget  
SPECIAL DEPARTMENT: (460) Human Services, Department of  
Budget Unit: (413N710001) Child and Family Services  
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 84,939,774	\$ 89,071,761	\$ 89,071,930	\$ 89,071,930
Salary Adjustment	0	0	0	5,485
OCIO Rate Adjustment	0	169	0	0
	<u>84,939,774</u>	<u>89,071,930</u>	<u>89,071,930</u>	<u>89,077,415</u>
Receipts				
Federal Support	12,030,041	15,840,056	15,840,056	15,840,056
Intra State Receipts	0	3	3	3
Gov Fund Type Transfers - Other A	72,514	58,498	58,498	58,498
Other	4,247,108	4,467,995	4,467,995	4,467,995
	<u>16,349,663</u>	<u>20,366,552</u>	<u>20,366,552</u>	<u>20,366,552</u>
Total Resources	<u>\$ 101,289,437</u>	<u>\$ 109,438,482</u>	<u>\$ 109,438,482</u>	<u>\$ 109,443,967</u>
FTE	<u>4.75</u>	<u>5.01</u>	<u>5.01</u>	<u>5.01</u>
Disposition of Resources				
Personal Services-Salaries	\$ 442,682	\$ 470,014	\$ 470,014	\$ 475,499
Personal Travel In State	134,866	252,593	252,593	252,593
Personal Travel Out of State	19,209	39,897	39,897	39,897
Office Supplies	26,169	170,943	170,943	170,943
Professional & Scientific Supplies	39,710	61,683	61,683	61,683
Printing & Binding	6,015	19,597	19,597	19,597
Food	-160	0	0	0
Postage	101	0	0	0
Communications	6,727	87,675	87,675	87,675
Rentals	7,007	66,591	66,591	66,591

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	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Services	9,608,924	14,157,507	14,157,507	14,157,507
Outside Services	11,043,175	11,392,291	11,392,291	11,392,291
Intra-State Transfers	52,730,059	51,833,481	51,833,481	51,833,481
Reimbursement to Other Agencies	63	0	0	0
ITS Reimbursements	4,912	7,420	7,420	7,420
IT Outside Services	0	7,444	7,444	7,444
Gov Fund Type Transfers - Other A	1,122,523	996,131	996,131	996,131
IT Equipment	394	7,444	7,444	7,444
Other Expense & Obligations	690,259	683,123	683,123	683,123
Fees	0	7,444	7,444	7,444
Refunds-Other	-15,505	0	0	0
State Aid	4,247,108	4,467,994	4,467,994	4,467,994
Aid to Individuals	21,053,555	24,709,210	24,709,210	24,709,210
Reversions	121,643	0	0	0
Total Disposition of Resources	<u>\$ 101,289,437</u>	<u>\$ 109,438,482</u>	<u>\$ 109,438,482</u>	<u>\$ 109,443,967</u>